

VETERAN'S SERVICES (1021) BUDGET

DEPT: Veteran's Services

UNIT NO. 1021
FUND: General - 0001

Budget Summary

Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
Expenditures					
Personnel Costs	\$217,761	\$217,698	\$183,062	\$160,673	(22,389)
Operation Costs	\$69,088	\$63,040	\$67,607	\$71,785	4,178
Debt & Depreciation	\$0	\$0	\$0	\$0	0
Capital Outlay	\$0	\$0	\$0	\$0	0
Interdept. Charges	\$32,066	\$37,491	\$48,591	\$52,062	3,471
Total Expenditures	\$318,915	\$318,229	\$299,260	\$284,520	(14,740)
<i>Legacy Healthcare-Pension</i>	\$63,687	\$65,156	\$66,796	\$63,044	(3,752)
Direct Revenue	\$0	\$5,597	\$0	0	
Intergov Revenue	\$13,000	\$13,000	\$0	\$3250	3250
Indirect Revenue	\$0	\$0	\$0	0	
Total Revenues	\$13,000	\$18,597	\$0	\$3250	
Tax Levy	\$305,915	\$299,632	\$299,260	\$281,270	(17,990)
Personnel					
Full-Time Pos. (FTE)		3	2	2	0
Seas/Hourly/Pool Pos.		3	3	3	0
Overtime \$		\$0	\$0	\$0	\$0

Department Mission: To serve all the veterans of Milwaukee County and their families with dignity and compassion by providing prompt and courteous assistance in the preparation and submission of claims for benefits to which they may be entitled and to serve as their principal advocate on veterans' related issues.

Department Description: To assist veterans and their families in determining eligibility for the full range of State and Federal veteran's benefits. As part of this process, employees obtain and screen source documents, identify eligible programs, and facilitate the application process. Complimentary services are provided by supportive governmental and public agencies onsite regularly. Throughout the year, briefings and seminars are conducted at public venues to increase the awareness of veterans programs and benefits.

Major Changes in FY 2017: None

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Strategic Program Area 1: Veteran's Services

Service Provision: Mandated

Strategic Outcome: Self-Sufficiency

What We Do: Activity			
Activity	2015 Actual	2016 Budget	2017 Budget
Number of Information requests	12,000	12,000	12,000
Number of Outreach events conducted	39	44	49
Number of Veterans assisted with determining federal veterans benefit eligibility	1011	1000	1000
Number of veterans assisted with determining state veterans benefit eligibility	309	450	350
Number of Federal applications submitted	386	400	300
Number of State applications submitted	949	800	750
Dollar amount of approved State applications	\$106,000	\$100,000	\$90,000
Veterans Served per FTE	24,657	23,826	23,300
Veterans/Surviving Spouses Property Tax Credit #/Total Credits	737/\$2.67M	770/\$2.8M	800/\$3M

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$318,915	\$318,229	\$299,260	\$284,520	(14,740)
Revenues	\$13,000	\$18,597	\$0	\$3250	3250
Tax Levy	\$305,915	\$299,632	\$299,260	\$281,270	(17,990)
FTE Positions					

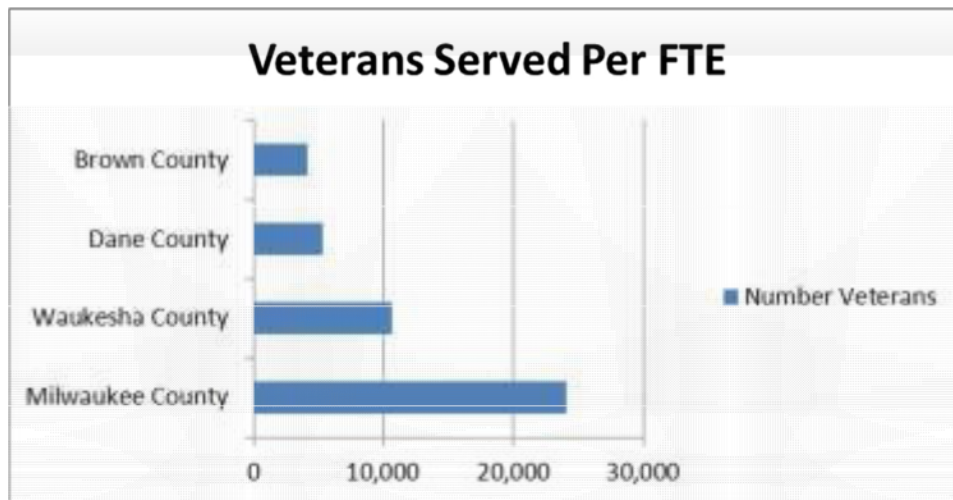
How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Number of information requests responded to within 1 business day	95%	95%	95%	95%
Percent of submitted federal applications approved	80%	80%	80%	80%
Percent of submitted federal application dollars approved*	N/A	N/A	N/A	N/A
Percent of submitted state applications approved	87%	94%	90%	90%
Percent of submitted state application dollars approved*	N/A	Not Avail	40%	40%
Number of people reached – walk-ins/outreach	5497	5505	6046	6500

*The department began tracking these performance measures in 2014.

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Strategic Implementation:

The Department will continue to provide quality services to Milwaukee County Veterans and their families through outreach programs, which will include briefings and benefit seminars at local military units, veteran's organizations, independent/assisted living facilities and other public venues.

The Needy Veteran's Fund is sustained at \$30,000, which provides limited emergency financial aid to veterans and/or their families for rent and utility bill assistance, burial of indigent veterans, and security deposit for homeless veterans moving into independent living.

Veteran's Services Budgeted Positions				
Title Code	2016	2017	Var	Explanation
Director	1	1	0	
Clerical Assistant	1	1	0	
Commissioner	3	3	0	
TOTAL				

Veteran's Services Unfunded Positions				
Title Code				Explanation
None				
TOTAL				